PROJECTION: 2024 Board of Education Budget 2023-2024 FOR PERIOD 99

CERTIFIED SALARIES			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
100101	40111	CERT SAL	2,617,037.00	2,853,309.00	3,326,203.00	3,326,203.00	3,326,203.00	.00
100202	40111	CERT SAL	2,731,855.00	2,749,315.00	2,784,814.00	2,784,814.00	2,784,814.00	.00
100403	40111	CERT SAL	89,366.00	91,143.00	93,185.00	93,185.00	93,185.00	.00
100404	40111	CERT SAL	180,004.00	183,574.00	171,596.00	171,596.00	171,596.00	.00
100503	40111	CERT SAL	177,692.00	181,246.00	184,870.00	184,870.00	184,870.00	.00
100504	40111	CERT SAL	157,663.00	165,964.00	173,903.00	173,903.00	173,903.00	.00
100704	40111	CERT SAL	169,860.00	181,246.00	184,870.00	184,870.00	184,870.00	.00
100803	40111	CERT SAL	699,029.00	692,279.00	695,620.00	695,620.00	695,620.00	.00
100804	40111	CERT SAL	678,376.00	670,820.00	684,685.00	684,685.00	684,685.00	.00
100903	40111	CERT SAL	267,358.00	272,689.00	277,981.00	277,981.00	277,981.00	.00
100904	40111	CERT SAL	326,901.00	297,429.00	349,894.00	349,894.00	349,894.00	.00
101003	40111	CERT SAL	681,996.00	672,030.00	714,562.00	714,562.00	714,562.00	.00
101004	40111	CERT SAL	765,051.00	764,074.00	725,615.00	725,615.00	725,615.00	.00
101103	40111	CERT SAL	535,156.00	545,938.00	557,086.00	557,086.00	557,086.00	.00
101104	40111	CERT SAL	669,402.00	667,334.00	616,982.00	616,982.00	616,982.00	.00
101203	40111	CERT SAL	498,006.00	546,868.00	557,740.00	557,740.00	557,740.00	.00
101204	40111	CERT SAL	670,679.00	655,680.00	607,726.00	607,726.00	607,726.00	.00
101303	40111	CERT SAL	89,366.00	91,373.00	93,185.00	93,185.00	93,185.00	.00
101304	40111	CERT SAL	409,538.00	430,452.00	452,317.00	452,317.00	452,317.00	.00
101403	40111	CERT SAL	269,947.00	275,310.00	281,009.00	281,009.00	281,009.00	.00
101404	40111	CERT SAL	322,718.00	324,334.00	333,135.00	333,135.00	333,135.00	.00
101504	40111	CERT SAL	190,528.00	199,728.00	120,097.00	120,097.00	120,097.00	.00
101704	40111	CERT SAL	93,788.00	125,781.00	175,564.00	175,564.00	175,564.00	.00
101907	40111	CERT SUBS	195,000.00	180,000.00	150,000.00	150,000.00	150,000.00	.00
110003	40111	CERT SAL	14,903.00	16,754.00	17,511.00	17,511.00	17,511.00	.00
110004	40111	CERT SAL	14,903.00	16,754.00	17,511.00	17,511.00	17,511.00	.00
120005	40111	CERT SAL	1,823,565.00	1,896,038.00	1,572,073.00	1,572,073.00	1,572,073.00	.00
212003	40111	CERT SAL	180,471.00	184,057.00	187,824.00	187,824.00	187,824.00	.00
212004	40111	CERT SAL	358,991.00	308,100.00	299,189.00	299,189.00	299,189.00	.00
213005	40111	CERT SAL	305,545.00	309,261.00	337,352.00	337,352.00	337,352.00	.00
214005	40111	CERT SAL	603,491.00	553,603.00	551,219.00	551,219.00	551,219.00	.00
215005	40111	CERT SAL	309,784.00	314,240.00	367,973.00	367,973.00	367,973.00	.00
216005	40111	CERT SAL	275,821.00	248,614.00	516,816.00	516,816.00	516,816.00	.00
217005	40111	CERT SAL	40,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
218005	40111	CERT SAL	52,713.00	84,130.00	97,035.00	97,035.00	97,035.00	.00
221006	40111	CERT SAL	160,509.00	164,019.00	.00	.00	.00	.00
222001	40111	CERT SAL	89,366.00	91,143.00	92,955.00	92,955.00	92,955.00	.00
222002	40111	CERT SAL	88,846.00	90,623.00	92,435.00	92,435.00	92,435.00	.00
222003	40111	CERT SAL	89,002.00	90,913.00	92,725.00	92,725.00	92,725.00	.00
222004	40111	CERT SAL	90,465.00	92,274.00	94,119.00	94,119.00	94,119.00	.00
232006	40111	CERT SAL	186,700.00	186,700.00	396,219.00	396,219.00	396,219.00	.00
240001	40111	CERT SAL	290,941.00	299,330.00	308,638.00	308,638.00	308,638.00	.00
240002	40111	CERT SAL	290,941.00	299,330.00	308,638.00	308,638.00	308,638.00	.00
240003	40111	CERT SAL	304,546.00	311,218.00	318,798.00	318,798.00	318,798.00	.00

PROJECTION: 2024 Board of Education Budget 2023-2024 FOR PERIOD 99

CERTIFIED SALARIES			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
240004	40111	CERT SAL	460,069.00	470,183.00	464,003.00	464,003.00	464,003.00	.00
240005	40111	CERT SAL	303,546.00	302,491.00	438,782.00	438,782.00	438,782.00	.00
251006	40111	CERT SAL	72,306.00	.00	207,800.00	207,800.00	207,800.00	.00
259007	40111	CERT CONT	448.00	4,021.00	38,081.00	38,081.00	38,081.00	.00
271004	40111	CERT SAL	66,995.00	.00	.00	.00	.00	.00
281003	40111	CERT SAL	161,537.00	172,756.00	176,211.00	176,211.00	176,211.00	.00
320002	40111	STDNT ADV	7,388.00	7,902.00	7,670.00	7,670.00	7,670.00	.00
320003	40111	STDNT ADV	12,720.00	11,884.00	16,603.00	16,603.00	16,603.00	.00
320004	40111	STDNT ADV	63,598.00	66,732.00	72,628.00	72,628.00	72,628.00	.00
321002	40111	COACHES	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
321003	40111	COACHES	37,639.00	33,022.00	38,405.00	38,405.00	38,405.00	.00
321004	40111	COACHES	208,084.00	216,536.00	238,913.00	238,913.00	238,913.00	.00
322001	40111	TEACH LEAD	26,995.00	23,768.00	26,564.00	26,564.00	26,564.00	.00
322002	40111	TEACH LEAD	23,374.00	21,482.00	23,426.00	23,426.00	23,426.00	.00
322003	40111	TEACH LEAD	31,665.00	34,280.00	36,830.00	36,830.00	36,830.00	.00
322004	40111	TEACH LEAD	32,570.00	33,366.00	35,580.00	35,580.00	35,580.00	.00
322005	40111	TEACH LEAD	15,389.00	25,594.00	27,781.00	27,781.00	27,781.00	.00
322007	40111	CERT SAL	9,957.00	9,727.00	10,594.00	10,594.00	10,594.00	.00
TOTAL CERTIFIED SALARIES			20,593,099.00	20,830,011.00	21,862,790.00	21,862,790.00	21,862,790.00	.00
100101	40112	CLASSIFIED	190,885.00	194,688.00	198,872.00	198,872.00	198,872.00	.00
100202	40112	CLASSIFIED	143,164.00	146,016.00	149,154.00	149,154.00	149,154.00	.00
101003	40112	CLASSIFIED	23,520.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
101004	40112	CLASSIFIED	47,040.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
101704	40112	CLASSIFIED	23,520.00	21,656.00	24,859.00	24,859.00	24,859.00	.00
101907	40112	CLASS SUBS	70,000.00	60,000.00	90,000.00	90,000.00	90,000.00	.00
110004	40112	CLASSIFIED	23,861.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
120005	40112	CLASSIFIED	1,479,797.00	1,568,155.00	1,640,160.00	1,640,160.00	1,640,160.00	.00
211001	40112	CLASSIFIED	83,174.00	84,833.00	85,378.00	85,378.00	85,378.00	.00
211002	40112	CLASSIFIED	83,174.00	84,833.00	85,378.00	85,378.00	85,378.00	.00
211003	40112	CLASSIFIED	83,174.00	84,833.00	85,378.00	85,378.00	85,378.00	.00
211004	40112	CLASSIFIED	113,991.00	116,628.00	117,173.00	117,173.00	117,173.00	.00
212004	40112	CLASSIFIED	98,694.00	101,394.00	103,292.00	103,292.00	103,292.00	.00
217005	40112	WORK STUDY	.00	.00	5,670.00	5,670.00	5,670.00	.00
218005	40112	CLASSIFIED	42,908.00	63,379.00	68,565.00	68,565.00	68,565.00	.00
221006	40112	CLASSIFIED	49,590.00	50,697.00	56,722.00	56,722.00	56,722.00	.00
222001	40112	CLASSIFIED	24,311.00	24,786.00	24,859.00	24,859.00	24,859.00	.00
222002	40112	CLASSIFIED	23,861.00	24,336.00	20,882.00	20,882.00	20,882.00	.00
222003	40112	CLASSIFIED	23,861.00	24,336.00	24,859.00	24,859.00	24,859.00	.00
222004	40112	CLASSIFIED	38,124.00	38,881.00	39,696.00	39,696.00	39,696.00	.00
232006	40112	CLASSIFIED	239,619.00	79,751.00	67,000.00	67,000.00	67,000.00	.00
240001	40112	CLASSIFIED	121,217.00	174,572.00	162,524.00	162,524.00	162,524.00	.00
240002	40112	CLASSIFIED	120,082.00	122,824.00	163,124.00	163,124.00	163,124.00	.00
240003	40112	CLASSIFIED	148,770.00	101,394.00	162,524.00	162,524.00	162,524.00	.00

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CLASSIFIED SALARIES			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
240004	40112	CLASSIFIED	196,883.00	204,793.00	246,084.00	246,084.00	246,084.00	.00
240005	40112	CLASSIFIED	99,180.00	101,394.00	103,292.00	103,292.00	103,292.00	.00
251006	40112	CLASSIFIED	213,216.00	338,548.00	123,900.00	123,900.00	123,900.00	.00
257006	40112	CLASSIFIED	.00	143,981.00	112,645.00	112,645.00	112,645.00	.00
259007	40112	CLASSIFIED	9,058.00	52,224.00	87,577.00	87,577.00	87,577.00	.00
260001	40112	CLASSIFIED	332,090.00	337,749.00	344,827.00	344,827.00	344,827.00	.00
260002	40112	CLASSIFIED	338,772.00	334,060.00	343,284.00	343,284.00	343,284.00	.00
260003	40112	CLASSIFIED	372,704.00	373,454.00	370,244.00	370,244.00	370,244.00	.00
260004	40112	CLASSIFIED	380,303.00	386,252.00	393,156.00	393,156.00	393,156.00	.00
260005	40112	CLASSIFIED	3,393.00	3,393.00	.00	.00	.00	.00
260006	40112	CLASSIFIED	107,234.00	117,777.00	119,611.00	119,611.00	119,611.00	.00
260007	40112	CLASSIFIED	121,685.00	122,177.00	135,315.00	135,315.00	135,315.00	.00
266007	40112	CLASSIFIED	86,401.00	90,661.00	92,518.00	92,518.00	92,518.00	.00
267007	40112	CLASSIFIED	32,556.00	32,561.00	40,620.00	40,620.00	40,620.00	.00
271004	40112	CLASSIFIED	9,500.00	.00	.00	.00	.00	.00
281007	40112	CLASSIFIED	395,210.00	395,777.00	409,406.00	409,406.00	409,406.00	.00
322007	40112	CLASSIFIED	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL CLASSIFIED SALARIES			5,999,522.00	6,280,801.00	6,378,125.00	6,378,125.00	6,378,125.00	.00
100101	40113	ADD HOURS	2,403.00	2,487.00	4,487.00	4,487.00	4,487.00	.00
120005	40113	ADD HOURS	8,000.00	4,150.00	4,850.00	4,850.00	4,850.00	.00
211001	40113	ADD HOURS	6,746.00	6,918.00	7,059.00	7,059.00	7,059.00	.00
211002	40113	ADD HOURS	3,389.00	3,456.00	3,528.00	3,528.00	3,528.00	.00
211003	40113	ADD HOURS	2,099.00	2,144.00	2,188.00	2,188.00	2,188.00	.00
211004	40113	ADD HOURS	8,397.00	8,575.00	8,753.00	8,753.00	8,753.00	.00
221006	40113	ADD HOURS	14,700.00	15,085.00	7,035.00	7,035.00	7,035.00	.00
232006	40113	ADD HOURS	600.00	600.00	.00	.00	.00	.00
240004	40113	ADD HOURS	672.00	672.00	672.00	672.00	672.00	.00
TOTAL ADDITIONAL STAFF HOURS			47,006.00	44,087.00	38,572.00	38,572.00	38,572.00	.00
260001	40130	CLASS OT	4,800.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
260002	40130	CLASS OT	12,000.00	12,500.00	12,500.00	12,500.00	12,500.00	.00
260003	40130	CLASS OT	8,800.00	10,500.00	10,500.00	10,500.00	10,500.00	.00
260004	40130	CLASS OT	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00	.00
260006	40130	CLASS OT	500.00	500.00	500.00	500.00	500.00	.00
266007	40130	CLASS OT	.00	9,300.00	9,300.00	9,300.00	9,300.00	.00
TOTAL CLASSIFIED OVERTIME			35,100.00	47,800.00	47,800.00	47,800.00	47,800.00	.00
259007	41210	EMPL.INS.	5,224,402.00	3,822,179.00	4,351,143.00	4,351,143.00	4,351,143.00	.00
TOTAL EMPLOYEE RELATED INSUR			5,224,402.00	3,822,179.00	4,351,143.00	4,351,143.00	4,351,143.00	.00
259007	41220	SOCIAL SEC	436,691.00	458,904.00	466,029.00	466,029.00	466,029.00	.00
TOTAL SOCIAL SECURITY			436,691.00	458,904.00	466,029.00	466,029.00	466,029.00	.00
259007	41221	MEDICARE	400,780.00	410,472.00	426,672.00	426,672.00	426,672.00	.00

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MEDICARE			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
TOTAL MEDICARE			400,780.00	410,472.00	426,672.00	426,672.00	426,672.00	.00
259007	41230	RETIRE	248,810.00	266,276.00	267,166.00	267,166.00	267,166.00	.00
TOTAL FICA & RETIREMENT			248,810.00	266,276.00	267,166.00	267,166.00	267,166.00	.00
259007	41250	UNEMP COMP	26,100.00	31,100.00	44,600.00	44,600.00	44,600.00	.00
TOTAL UNEMPLOYMENT			26,100.00	31,100.00	44,600.00	44,600.00	44,600.00	.00
259007	41260	WORK COMP	250,669.00	236,456.00	212,317.00	212,317.00	212,317.00	.00
TOTAL WORKERS' COMP INSURANC			250,669.00	236,456.00	212,317.00	212,317.00	212,317.00	.00
259007	41290	OTH BENFTS	168,370.00	179,489.00	222,490.00	222,490.00	222,490.00	.00
TOTAL OTHER EMPLOYEE BENEFIT			168,370.00	179,489.00	222,490.00	222,490.00	222,490.00	.00
240001	42535	POSTAGE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
240002	42535	POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
240003	42535	POSTAGE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
240004	42535	POSTAGE	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
240005	42535	POSTAGE	1,700.00	1,400.00	1,400.00	1,400.00	1,400.00	.00
251006	42535	POSTAGE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
TOTAL POSTAGE			18,200.00	17,400.00	17,400.00	17,400.00	17,400.00	.00
100101	42611	INSTR SUPP	52,532.00	57,960.00	60,076.00	60,076.00	60,076.00	.00
100202	42611	INSTR SUPP	33,264.00	34,265.00	35,035.00	35,035.00	35,035.00	.00
100403	42611	INSTR SUPP	5,066.00	5,066.00	6,025.00	6,025.00	6,025.00	.00
100404	42611	INSTR SUPP	12,300.00	11,300.00	12,350.00	12,350.00	12,350.00	.00
100502	42611	INSTR SUPP	800.00	1,350.00	.00	.00	.00	.00
100503	42611	INSTR SUPP	2,400.00	2,060.00	2,160.00	2,160.00	2,160.00	.00
100504	42611	INSTR SUPP	5,776.00	6,000.00	7,000.00	7,000.00	7,000.00	.00
100704	42611	INSTR SUPP	2,000.00	1,244.00	2,350.00	2,350.00	2,350.00	.00
100802	42611	INSTR SUPP	750.00	.00	1,200.00	1,200.00	1,200.00	.00
100803	42611	INSTR SUPP	989.00	1,497.00	2,026.00	2,026.00	2,026.00	.00
100804	42611	INSTR SUPP	403.00	401.00	401.00	401.00	401.00	.00
100903	42611	INSTR SUPP	421.00	695.00	949.00	949.00	949.00	.00
100904	42611	INSTR SUPP	2,800.00	2,500.00	2,800.00	2,800.00	2,800.00	.00
101002	42611	INSTR SUPP	6,675.00	3,414.00	8,339.00	8,339.00	8,339.00	.00
101003	42611	INSTR SUPP	1,718.00	1,036.00	1,102.00	1,102.00	1,102.00	.00
101004	42611	INSTR SUPP	3,140.00	2,990.00	2,990.00	2,990.00	2,990.00	.00
101102	42611	INSTR SUPP	2,406.00	633.47	1,088.00	1,088.00	1,088.00	.00
101103	42611	INSTR SUPP	1,000.00	1,400.00	1,541.00	1,541.00	1,541.00	.00
101104	42611	INSTR SUPP	16,311.00	15,411.00	15,411.00	15,411.00	15,411.00	.00
101202	42611	INSTR SUPP	.00	.00	520.00	520.00	520.00	.00
101203	42611	INSTR SUPP	.00	.00	1,793.00	1,793.00	1,793.00	.00
101204	42611	INSTR SUPP	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00

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INSTRUCTIONAL SUPPLIES			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
101303	42611	INSTR SUPP	3,601.00	3,600.00	3,602.00	3,602.00	3,602.00	.00
101304	42611	INSTR SUPP	24,865.00	22,765.00	23,605.00	23,605.00	23,605.00	.00
101402	42611	INSTR SUPP	1,410.00	885.00	2,853.00	2,853.00	2,853.00	.00
101403	42611	INSTR SUPP	939.00	4,504.00	4,224.00	4,224.00	4,224.00	.00
101404	42611	INSTR SUPP	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
101504	42611	INSTR SUPP	10,505.00	10,505.00	10,505.00	10,505.00	10,505.00	.00
101704	42611	INSTRUCTIO	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
110003	42611	INSTR SUPP	10,000.00	9,600.00	9,600.00	9,600.00	9,600.00	.00
110004	42611	INSTR SUPP	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
120003	42611	INSTR SUPP	812.00	714.00	1,740.00	1,740.00	1,740.00	.00
120004	42611	INSTR SUPP	500.00	500.00	500.00	500.00	500.00	.00
120005	42611	INSTR SUPP	16,600.00	6,915.59	23,700.00	23,700.00	23,700.00	.00
212004	42611	INSTR SUPP	700.00	700.00	700.00	700.00	700.00	.00
212102	42611	INSTRUCTIO	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	.00
218005	42611	INSTRUCTIO	100.00	100.00	350.00	350.00	350.00	.00
222002	42611	INSTR SUPP	.00	.00	753.00	753.00	753.00	.00
222004	42611	INSTR SUPP	1,000.00	900.00	900.00	900.00	900.00	.00
281003	42611	INSTR SUPP	1,092.00	2,350.00	2,968.00	2,968.00	2,968.00	.00
TOTAL INSTRUCTIONAL SUPPLIES			242,375.00	229,761.06	269,656.00	269,656.00	269,656.00	.00
260001	42613	MAINT SUPP	11,500.00	12,500.00	12,750.00	12,750.00	12,750.00	.00
260002	42613	MAINT SUPP	18,000.00	18,000.00	18,500.00	18,500.00	18,500.00	.00
260003	42613	MAINT SUPP	13,500.00	13,500.00	14,500.00	14,500.00	14,500.00	.00
260004	42613	MAINT SUPP	22,000.00	23,500.00	25,850.00	25,850.00	25,850.00	.00
260006	42613	MAINT SUPP	2,600.00	2,600.00	3,000.00	3,000.00	3,000.00	.00
TOTAL MAINTENANCE SUPPLIES			67,600.00	70,100.00	74,600.00	74,600.00	74,600.00	.00
260007	42614	GRND SUPP	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
TOTAL GROUNDS MAINTENANCE SU			30,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
100502	42641	TEXTBOOKS	600.00	.00	1,350.00	1,350.00	1,350.00	.00
100704	42641	TEXTBOOKS	2,000.00	3,256.00	2,811.00	2,811.00	2,811.00	.00
100801	42641	TEXTBOOKS	18,221.00	13,365.00	35,075.00	35,075.00	35,075.00	.00
100802	42641	TEXTBOOKS	16,177.00	15,439.00	11,375.00	11,375.00	11,375.00	.00
100803	42641	TEXTBOOKS	1,750.00	2,100.00	2,100.00	2,100.00	2,100.00	.00
100804	42641	TEXTBOOKS	6,032.00	4,602.00	4,452.00	4,452.00	4,452.00	.00
100903	42641	TEXTBOOKS	1,078.00	517.00	721.00	721.00	721.00	.00
101001	42641	TEXTBOOKS	4,864.00	3,884.00	3,312.00	3,312.00	3,312.00	.00
101102	42641	TEXTBOOKS	.00	324.47	.00	.00	.00	.00
101104	42641	TEXTBOOKS	1,000.00	1,500.00	250.00	250.00	250.00	.00
101202	42641	TEXTBOOKS	509.00	127.77	779.00	779.00	779.00	.00
101204	42641	TEXTBOOKS	350.00	350.00	1,000.00	1,000.00	1,000.00	.00
120003	42641	TEXTBOOKS	128.00	47.00	60.00	60.00	60.00	.00
TOTAL TEXTBOOKS			52,709.00	45,512.24	63,285.00	63,285.00	63,285.00	.00
221006	42642	LIB BOOKS	14,026.00	13,751.00	14,170.00	14,170.00	14,170.00	.00

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LIBRARY BOOKS			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
TOTAL LIBRARY BOOKS			14,026.00	13,751.00	14,170.00	14,170.00	14,170.00	.00
100403	42643	PERDCLS	162.00	200.00	265.00	265.00	265.00	.00
100502	42643	PERIODICAL	110.00	125.00	125.00	125.00	125.00	.00
100802	42643	PERIODICAL	550.00	1,309.00	.00	.00	.00	.00
100803	42643	PERDCLS	343.00	.00	.00	.00	.00	.00
100903	42643	PERDCLS	143.00	143.00	145.00	145.00	145.00	.00
101202	42643	PERIODICAL	334.00	.00	.00	.00	.00	.00
212003	42643	PERDCLS	.00	521.00	616.00	616.00	616.00	.00
TOTAL PERIODICALS			1,642.00	2,298.00	1,151.00	1,151.00	1,151.00	.00
100302	42690	OTHER SUPP	3,500.00	4,981.29	5,000.00	5,000.00	5,000.00	.00
100403	42690	OTHER SUPP	500.00	600.00	1,396.00	1,396.00	1,396.00	.00
100404	42690	OTHER SUPP	1,525.00	1,555.00	1,710.00	1,710.00	1,710.00	.00
100502	42690	OTHER SUPP	359.00	200.00	300.00	300.00	300.00	.00
100504	42690	OTHER SUPP	2,324.00	1,600.00	9,100.00	9,100.00	9,100.00	.00
100803	42690	OTHER SUPP	400.00	400.00	680.00	680.00	680.00	.00
100903	42690	OTHER SUPP	213.00	.00	636.00	636.00	636.00	.00
101004	42690	OTHER SUPP	2,525.00	1,300.00	1,300.00	1,300.00	1,300.00	.00
101104	42690	OTHER SUPP	7,000.00	7,650.00	5,850.00	5,850.00	5,850.00	.00
101202	42690	OTHER SUPP	448.00	1,064.00	.00	.00	.00	.00
101402	42690	OTHER SUPP	.00	250.00	.00	.00	.00	.00
101504	42690	OTHER SUPP	100.00	100.00	100.00	100.00	100.00	.00
110003	42690	OTHER SUPP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
120003	42690	OTHER SUPP	1,027.00	1,042.00	97.00	97.00	97.00	.00
120005	42690	OTHER SUPP	16,810.00	22,359.41	36,550.00	36,550.00	36,550.00	.00
211001	42690	HLTH SUPP	1,313.00	1,250.00	1,598.00	1,598.00	1,598.00	.00
211002	42690	HLTH SUPP	3,951.00	2,578.00	2,735.00	2,735.00	2,735.00	.00
211003	42690	HLTH SUPP	2,064.00	1,410.00	1,157.00	1,157.00	1,157.00	.00
211004	42690	HLTH SUPP	6,430.00	6,430.00	6,430.00	6,430.00	6,430.00	.00
212003	42690	OTHER SUPP	850.00	483.00	176.00	176.00	176.00	.00
212004	42690	OTHER SUPP	700.00	700.00	700.00	700.00	700.00	.00
221006	42690	OTHER SUPP	750.00	450.00	350.00	350.00	350.00	.00
222001	42690	MEDIA SUPP	700.00	1,260.00	1,250.00	1,250.00	1,250.00	.00
222002	42690	MEDIA SUPP	1,051.00	969.00	684.00	684.00	684.00	.00
222003	42690	MEDIA SUPP	1,243.00	1,700.00	1,796.00	1,796.00	1,796.00	.00
222004	42690	MEDIA SUPP	2,045.00	2,045.00	2,045.00	2,045.00	2,045.00	.00
232006	42690	OFF SUPP	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	.00
240001	42690	PRIN SUPP	1,251.00	1,751.00	3,671.00	3,671.00	3,671.00	.00
240002	42690	PRIN SUPP	3,000.00	3,000.00	3,300.00	3,300.00	3,300.00	.00
240003	42690	PRIN SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
240004	42690	PRIN SUPP	6,961.00	6,861.00	6,761.00	6,761.00	6,761.00	.00
240005	42690	OFF SUPP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
251006	42690	OFF SUPP	1,200.00	1,200.00	2,200.00	2,200.00	2,200.00	.00

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OTHER SUPPLIES/MATERIALS			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
257006	42690	OTHER SUPP	.00	.00	608.00	608.00	608.00	.00
260001	42690	CUST SUPP	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
260002	42690	CUST SUPP	23,500.00	23,500.00	24,500.00	24,500.00	24,500.00	.00
260003	42690	CUST SUPP	20,700.00	20,700.00	20,700.00	20,700.00	20,700.00	.00
260004	42690	CUST SUPP	23,000.00	23,000.00	24,500.00	24,500.00	24,500.00	.00
260006	42690	CUST SUPP	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
260007	42690	OTHER SUPP	.00	.00	3,000.00	3,000.00	3,000.00	.00
281003	42690	OTHER SUPP	2,488.00	696.00	518.00	518.00	518.00	.00
281007	42690	OTHER SUPP	.00	148,089.00	292,588.00	292,588.00	292,588.00	.00
320004	42690	CLUB SUPP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
321002	42690	ATHL SUPP	300.00	300.00	350.00	350.00	350.00	.00
321003	42690	ATHL SUPP	4,700.00	1,900.00	3,485.00	3,485.00	3,485.00	.00
321004	42690	ATHL SUPP	40,300.00	40,300.00	41,300.00	41,300.00	41,300.00	.00
TOTAL OTHER SUPPLIES/MATERIA			221,228.00	368,673.70	545,121.00	545,121.00	545,121.00	.00
120005	43320	PROF DEV	11,780.00	11,800.00	12,800.00	12,800.00	12,800.00	.00
211001	43320	PROF DEV	575.00	575.00	575.00	575.00	575.00	.00
211002	43320	PROF DEV	.00	500.00	500.00	500.00	500.00	.00
211003	43320	PROF DEV	700.00	900.00	700.00	700.00	700.00	.00
211004	43320	PROF DEV	750.00	750.00	375.00	375.00	375.00	.00
221006	43320	PROF DEV	2,000.00	2,000.00	.00	.00	.00	.00
231007	43320	PROF DEV	8,080.00	8,080.00	6,600.00	6,600.00	6,600.00	.00
232006	43320	ADMIN PD	1,500.00	3,500.00	5,500.00	5,500.00	5,500.00	.00
240001	43320	ADMIN PD	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
240002	43320	ADMIN PD	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
240003	43320	ADMIN PD	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
240004	43320	ADMIN PD	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
240005	43320	ADMIN PD	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	.00
251006	43320	PROF DEV	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	.00
257006	43320	PROF DEV	.00	1,000.00	1,381.00	1,381.00	1,381.00	.00
260007	43320	PROF DEV	500.00	1,000.00	3,000.00	3,000.00	3,000.00	.00
281007	43320	PROF DEV	5,000.00	3,500.00	7,100.00	7,100.00	7,100.00	.00
321004	43320	PROF DEV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL PROFESSIONAL DEVELOPME			54,885.00	57,605.00	68,531.00	68,531.00	68,531.00	.00
221006	43322	STAFF DEV	18,510.00	18,660.00	12,675.00	12,675.00	12,675.00	.00
232006	43322	PROF DEV	500.00	500.00	300.00	300.00	300.00	.00
TOTAL INSTRUCT PROG IMPROVE			19,010.00	19,160.00	12,975.00	12,975.00	12,975.00	.00
120005	43323	CONT SERV	125,141.00	130,980.00	188,780.00	188,780.00	188,780.00	.00
TOTAL PUPIL SERVICES - IN DI			125,141.00	130,980.00	188,780.00	188,780.00	188,780.00	.00
120005	43326	PUBLIC OOD	170,454.00	229,634.00	335,901.00	335,901.00	335,901.00	.00
TOTAL PUPIL SERVICES - PUBLI			170,454.00	229,634.00	335,901.00	335,901.00	335,901.00	.00
120005	43327	PRIV OOD	15,800.00	15,799.00	504,144.00	504,144.00	504,144.00	.00

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		PUPIL SERVICES - PRIVATE OOD	2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
TOTAL PUPIL SERVICES - PRIVA			15,800.00	15,799.00	504,144.00	504,144.00	504,144.00	.00
270005	43510	TRANSPORTA	763,362.00	943,548.00	1,254,157.00	1,254,157.00	1,254,157.00	.00
270007	43510	PUPIL TRAN	1,326,061.00	1,339,697.00	1,370,332.00	1,370,332.00	1,370,332.00	.00
TOTAL PUPIL TRANSPORTATION			2,089,423.00	2,283,245.00	2,624,489.00	2,624,489.00	2,624,489.00	.00
101604	43511	TECH TRANS	225,307.00	241,081.00	256,548.00	256,548.00	256,548.00	.00
TOTAL TECH TRANSPORTATION			225,307.00	241,081.00	256,548.00	256,548.00	256,548.00	.00
100101	43580	TRAVEL	100.00	100.00	100.00	100.00	100.00	.00
100302	43580	TRAVEL	650.00	.00	1,000.00	1,000.00	1,000.00	.00
100504	43580	TRAVEL	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
101104	43580	TRAVEL	1,900.00	1,000.00	.00	.00	.00	.00
101202	43580	TRAVEL	200.00	200.00	200.00	200.00	200.00	.00
120005	43580	TRAVEL	750.00	750.00	750.00	750.00	750.00	.00
221006	43580	TRAVEL	750.00	750.00	.00	.00	.00	.00
232006	43580	TRAVEL	2,700.00	2,700.00	8,700.00	8,700.00	8,700.00	.00
240002	43580	TRAVEL	1,000.00	500.00	500.00	500.00	500.00	.00
240003	43580	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
240004	43580	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
240005	43580	TRAVEL	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
251006	43580	TRAVEL	500.00	500.00	250.00	250.00	250.00	.00
281007	43580	TRAVEL	350.00	350.00	1,000.00	1,000.00	1,000.00	.00
320004	43580	TRAV STD	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
320005	43580	TRAV STD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
321002	43580	TRAV ATHL	330.00	330.00	600.00	600.00	600.00	.00
321003	43580	TRAV ATHL	940.00	1,080.00	1,640.00	1,640.00	1,640.00	.00
321004	43580	TRAV ATHL	24,694.00	24,694.00	24,694.00	24,694.00	24,694.00	.00
TOTAL TRAVEL			46,364.00	45,454.00	51,934.00	51,934.00	51,934.00	.00
100302	43810	DUES AND F	375.00	1,025.00	2,000.00	2,000.00	2,000.00	.00
100403	43810	DUES&FEES	105.00	105.00	125.00	125.00	125.00	.00
100404	43810	DUES&FEES	400.00	400.00	400.00	400.00	400.00	.00
100502	43810	DUES&FEES	140.00	140.00	140.00	140.00	140.00	.00
100503	43810	DUES&FEES	870.00	920.00	870.00	870.00	870.00	.00
100504	43810	DUES&FEES	4,700.00	3,200.00	3,200.00	3,200.00	3,200.00	.00
100802	43810	DUES&FEES	168.00	113.00	116.00	116.00	116.00	.00
100803	43810	DUES&FEES	448.00	442.00	267.00	267.00	267.00	.00
100804	43810	DUES&FEES	.00	.00	1,900.00	1,900.00	1,900.00	.00
100904	43810	DUES&FEES	2,000.00	2,000.00	1,700.00	1,700.00	1,700.00	.00
101002	43810	DUES&FEES	322.00	332.00	332.00	332.00	332.00	.00
101004	43810	DUES&FEES	315.00	315.00	315.00	315.00	315.00	.00
101104	43810	DUES&FEES	600.00	1,250.00	1,500.00	1,500.00	1,500.00	.00
101202	43810	DUES&FEES	120.00	.00	.00	.00	.00	.00

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DUES AND FEES			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
101204	43810	DUES&FEES	75.00	75.00	150.00	150.00	150.00	.00
101304	43810	DUES&FEES	800.00	500.00	860.00	860.00	860.00	.00
101402	43810	DUES&FEES	80.00	80.00	90.00	90.00	90.00	.00
120005	43810	DUES AND F	650.00	700.00	1,630.00	1,630.00	1,630.00	.00
211001	43810	DUES&FEES	120.00	111.00	111.00	111.00	111.00	.00
211002	43810	DUES AND F	345.00	345.00	345.00	345.00	345.00	.00
211003	43810	DUES AND F	105.00	103.00	244.00	244.00	244.00	.00
211004	43810	DUES&FEES	520.00	520.00	260.00	260.00	260.00	.00
212004	43810	DUES AND F	3,775.00	3,775.00	3,775.00	3,775.00	3,775.00	.00
221006	43810	DUES&FEES	488.00	488.00	500.00	500.00	500.00	.00
222001	43810	DUES&FEES	500.00	500.00	360.00	360.00	360.00	.00
222002	43810	DUES&FEES	220.00	220.00	217.00	217.00	217.00	.00
222003	43810	DUES AND F	220.00	230.00	225.00	225.00	225.00	.00
222004	43810	DUES&FEES	502.00	502.00	502.00	502.00	502.00	.00
231007	43810	DUES&FEES	1,500.00	1,500.00	3,315.00	3,315.00	3,315.00	.00
232006	43810	DUES&FEES	5,649.00	5,772.00	5,081.00	5,081.00	5,081.00	.00
240001	43810	DUES&FEES	200.00	200.00	200.00	200.00	200.00	.00
240002	43810	DUES&FEES	650.00	900.00	750.00	750.00	750.00	.00
240003	43810	DUES&FEES	1,275.00	1,395.00	1,415.00	1,415.00	1,415.00	.00
240004	43810	DUES&FEES	11,460.00	11,460.00	11,460.00	11,460.00	11,460.00	.00
251006	43810	DUES&FEES	2,150.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
257006	43810	DUES AND F	.00	220.00	229.00	229.00	229.00	.00
259007	43810	DUES AND F	2,168.00	2,239.00	2,241.00	2,241.00	2,241.00	.00
260007	43810	DUES AND F	300.00	300.00	300.00	300.00	300.00	.00
281003	43810	DUES AND F	150.00	150.00	150.00	150.00	150.00	.00
321003	43810	DUES AND F	695.00	725.00	925.00	925.00	925.00	.00
321004	43810	DUES AND F	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
TOTAL DUES AND FEES			46,960.00	46,852.00	51,800.00	51,800.00	51,800.00	.00
259007	44203	LEGAL	110,000.00	120,000.00	200,000.00	200,000.00	200,000.00	.00
TOTAL LEGAL			110,000.00	120,000.00	200,000.00	200,000.00	200,000.00	.00
260005	44215	FAC RENT	.00	23,000.00	23,000.00	23,000.00	23,000.00	.00
TOTAL FACILITY RENTAL			.00	23,000.00	23,000.00	23,000.00	23,000.00	.00
100302	44330	OTHER PROF	27,000.00	27,000.00	32,000.00	32,000.00	32,000.00	.00
100503	44330	OTHER PROF	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	.00
100504	44330	OTHER PROF	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	.00
101403	44330	OTHER PROF	1,800.00	1,900.00	1,800.00	1,800.00	1,800.00	.00
211007	44330	OTHER PROF	10,504.00	10,709.00	10,653.00	10,653.00	10,653.00	.00
212003	44330	OTHER PROF	2,600.00	2,800.00	3,000.00	3,000.00	3,000.00	.00
231007	44330	OTHER PROF	1,600.00	1,600.00	2,160.00	2,160.00	2,160.00	.00
232006	44330	OTHER PROF	.00	4,000.00	.00	.00	.00	.00
240002	44330	OTHER PROF	.00	250.00	250.00	250.00	250.00	.00

PROJECTION: 2024 Board of Education Budget 2023-2024 FOR PERIOD 99

OTHER PROF TECH SERV			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
240004	44330	OTHER PROF	840.00	840.00	840.00	840.00	840.00	.00
251006	44330	OTHER PROF	30,341.00	31,627.00	37,855.00	37,855.00	37,855.00	.00
257006	44330	OTHER PROF	.00	1,878.00	1,878.00	1,878.00	1,878.00	.00
259007	44330	OTHER PROF	13,930.00	11,800.00	11,800.00	11,800.00	11,800.00	.00
271004	44330	OTHER PROF	29,854.00	30,750.00	30,750.00	30,750.00	30,750.00	.00
281007	44330	OTHER PROF	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00	.00
321003	44330	OFFICIALS	1,370.00	1,076.00	1,230.00	1,230.00	1,230.00	.00
321004	44330	OFFICIALS	59,425.00	60,198.00	60,198.00	60,198.00	60,198.00	.00
TOTAL OTHER PROF TECH SERV			186,014.00	193,178.00	202,864.00	202,864.00	202,864.00	.00
251006	44340	FIN SOFT	58,160.00	56,841.00	61,283.00	61,283.00	61,283.00	.00
TOTAL FINANCIAL SOFTWARE			58,160.00	56,841.00	61,283.00	61,283.00	61,283.00	.00
259007	44520	PROPERTY I	121,221.00	128,930.00	154,747.00	154,747.00	154,747.00	.00
TOTAL PROPERTY INSURANCE			121,221.00	128,930.00	154,747.00	154,747.00	154,747.00	.00
259007	44521	LIAB INS	67,459.00	79,810.00	90,071.00	90,071.00	90,071.00	.00
TOTAL LIABILITY INSURANCE			67,459.00	79,810.00	90,071.00	90,071.00	90,071.00	.00
259007	44522	AUTO LIAB	1,119.00	1,270.00	1,425.00	1,425.00	1,425.00	.00
TOTAL LIABILITY INS TRANSPOR			1,119.00	1,270.00	1,425.00	1,425.00	1,425.00	.00
232006	44540	ADVERT	731.00	.00	500.00	500.00	500.00	.00
257006	44540	ADVERT	.00	1,226.00	1,226.00	1,226.00	1,226.00	.00
TOTAL ADVERTISING			731.00	1,226.00	1,726.00	1,726.00	1,726.00	.00
232006	44550	PRINTING	.00	.00	620.00	620.00	620.00	.00
240001	44550	PRINTING	1,413.00	1,995.00	2,692.00	2,692.00	2,692.00	.00
240002	44550	PRINTING	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
240003	44550	PRINTING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
240004	44550	PRINTING	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.00
251006	44550	PRINTING	2,500.00	2,875.00	2,875.00	2,875.00	2,875.00	.00
TOTAL PRINTING			15,163.00	16,120.00	17,437.00	17,437.00	17,437.00	.00
101604	44561	VO AG	75,053.00	95,522.00	136,460.00	136,460.00	136,460.00	.00
120005	44561	PUB TUIT	1,293,344.00	1,180,203.00	945,007.00	945,007.00	945,007.00	.00
TOTAL TUITION, PUBLIC IN-STA			1,368,397.00	1,275,725.00	1,081,467.00	1,081,467.00	1,081,467.00	.00
120005	44562	PRIVATE TU	400,492.00	561,131.00	1,628,334.00	1,628,334.00	1,628,334.00	.00
TOTAL TUITION, PRIVATE			400,492.00	561,131.00	1,628,334.00	1,628,334.00	1,628,334.00	.00
101601	44566	MAGNET SCH	42,668.00	30,080.00	17,880.00	17,880.00	17,880.00	.00
101602	44566	MAGNET SCH	55,622.00	29,688.00	17,880.00	17,880.00	17,880.00	.00
101603	44566	MAGNET SCH	42,651.00	39,210.00	18,828.00	18,828.00	18,828.00	.00

PROJECTION: 2024 Board of Education Budget 2023-2024 FOR PERIOD 99

TUITION - MAGNET SCHOOLS			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
101604	44566	MAGNET SCH	43,750.00	44,131.00	37,758.00	37,758.00	37,758.00	.00
TOTAL TUITION - MAGNET SCHOO			184,691.00	143,109.00	92,346.00	92,346.00	92,346.00	.00
101807	44590	ADULT EDUC	30,658.00	29,211.00	28,293.00	28,293.00	28,293.00	.00
231007	44590	MTG&OTHER	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	.00
232006	44590	MTG & OTH	800.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL OTHER PURCHASED SERVIC			33,958.00	33,211.00	32,793.00	32,793.00	32,793.00	.00
221006	44610	CURR IMPLM	.00	65,000.00	20,000.00	20,000.00	20,000.00	.00
TOTAL CURRICULM IMPLEMENTATI			.00	65,000.00	20,000.00	20,000.00	20,000.00	.00
100101	44815	SOFTWARE	7,625.00	3,491.00	13,183.00	13,183.00	13,183.00	.00
100202	44815	SOFTWARE	3,940.00	2,319.00	2,200.00	2,200.00	2,200.00	.00
100503	44815	SOFTWARE	280.00	320.00	320.00	320.00	320.00	.00
100802	44815	SOFTWARE	130.00	5,161.00	4,872.00	4,872.00	4,872.00	.00
100803	44815	SOFTWARE	359.00	158.00	99.00	99.00	99.00	.00
100903	44815	SOFTWARE	429.00	450.00	450.00	450.00	450.00	.00
101002	44815	SOFTWARE	6,439.00	7,200.00	6,975.00	6,975.00	6,975.00	.00
101003	44815	SOFTWARE	.00	.00	2,912.00	2,912.00	2,912.00	.00
101203	44815	SOFTWARE	4,379.00	540.00	3,060.00	3,060.00	3,060.00	.00
110003	44815	SOFTWARE	500.00	500.00	500.00	500.00	500.00	.00
120003	44815	SOFTWARE	99.00	99.00	99.00	99.00	99.00	.00
120005	44815	SOFTWARE	2,420.00	3,000.00	7,500.00	7,500.00	7,500.00	.00
211007	44815	SOFTWARE	4,664.00	4,572.00	5,725.00	5,725.00	5,725.00	.00
212003	44815	SOFTWARE	1,750.00	1,830.00	2,000.00	2,000.00	2,000.00	.00
212004	44815	SOFTWARE	5,000.00	4,989.00	5,276.00	5,276.00	5,276.00	.00
212102	44815	SOFTWARE	.00	150.00	.00	.00	.00	.00
221006	44815	SOFTWARE	74,906.00	73,943.00	91,772.00	91,772.00	91,772.00	.00
231007	44815	SOFTWARE	.00	.00	840.00	840.00	840.00	.00
232006	44815	SOFTWARE	500.00	7,700.00	7,700.00	7,700.00	7,700.00	.00
240001	44815	SOFTWARE	852.00	930.00	.00	.00	.00	.00
240002	44815	SOFTWARE	852.00	930.00	995.00	995.00	995.00	.00
240003	44815	SOFTWARE	852.00	930.00	995.00	995.00	995.00	.00
240004	44815	SOFTWARE	852.00	930.00	3,695.00	3,695.00	3,695.00	.00
257006	44815	SOFTWARE	.00	.00	21,020.00	21,020.00	21,020.00	.00
259007	44815	SOFTWARE	18,534.00	19,554.00	.00	.00	.00	.00
260007	44815	SOFTWARE	2,070.00	2,070.00	2,070.00	2,070.00	2,070.00	.00
281003	44815	SOFTWARE	709.00	722.00	761.00	761.00	761.00	.00
281007	44815	SOFTWARE	141,160.00	153,735.00	153,725.00	153,725.00	153,725.00	.00
TOTAL SOFTWARE LICENSING & S			279,301.00	296,223.00	338,744.00	338,744.00	338,744.00	.00
260001	45411	WTR/SWR	14,600.00	14,600.00	15,200.00	15,200.00	15,200.00	.00
260002	45411	WTR/SWR	8,000.00	8,000.00	8,500.00	8,500.00	8,500.00	.00
260003	45411	WTR/SWR	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00

PROJECTION: 2024 Board of Education Budget 2023-2024 FOR PERIOD 99

WATER/SEWER			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
260004	45411	WTR/SWR	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.00
260007	45411	WTR/SWR	900.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL WATER/SEWER			61,500.00	62,100.00	63,200.00	63,200.00	63,200.00	.00
221006	45530	TELEPHONES	300.00	300.00	1,992.00	1,992.00	1,992.00	.00
232006	45530	TELEPHONES	300.00	300.00	948.00	948.00	948.00	.00
260001	45530	TELEPHONES	8,844.00	9,528.00	16,392.00	16,392.00	16,392.00	.00
260002	45530	TELEPHONES	7,470.00	7,548.00	16,644.00	16,644.00	16,644.00	.00
260003	45530	TELEPHONES	10,020.00	9,840.00	16,320.00	16,320.00	16,320.00	.00
260004	45530	TELEPHONES	11,256.00	11,448.00	35,640.00	35,640.00	35,640.00	.00
260005	45530	TELEPHONES	1,944.00	1,980.00	2,116.00	2,116.00	2,116.00	.00
260007	45530	TELEPHONES	300.00	300.00	388.00	388.00	388.00	.00
266007	45530	TELEPHONES	395.00	300.00	368.00	368.00	368.00	.00
281007	45530	TELEPHONES	600.00	600.00	576.00	576.00	576.00	.00
TOTAL TELEPHONES			41,429.00	42,144.00	91,384.00	91,384.00	91,384.00	.00
260001	45620	HEAT OIL	60,450.00	75,000.00	90,450.00	90,450.00	90,450.00	.00
260002	45620	HEAT OIL	66,300.00	77,500.00	92,125.00	92,125.00	92,125.00	.00
260003	45620	HEAT OIL	60,450.00	70,000.00	84,420.00	84,420.00	84,420.00	.00
260004	45620	HEAT OIL	103,350.00	150,000.00	184,250.00	184,250.00	184,250.00	.00
260006	45620	HEAT OIL	4,680.00	4,500.00	5,360.00	5,360.00	5,360.00	.00
TOTAL HEAT ENERGY		SUPPLIES	295,230.00	377,000.00	456,605.00	456,605.00	456,605.00	.00
260001	45622	ELECT	174,025.00	162,375.00	165,000.00	165,000.00	165,000.00	.00
260002	45622	ELECT	203,000.00	207,175.00	196,500.00	196,500.00	196,500.00	.00
260003	45622	ELECTRICIT	179,438.00	178,613.00	175,000.00	175,000.00	175,000.00	.00
260004	45622	ELECTRICIT	269,750.00	261,200.00	271,500.00	271,500.00	271,500.00	.00
260006	45622	ELECTRICTY	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
TOTAL ELECTRICITY			839,213.00	822,363.00	821,000.00	821,000.00	821,000.00	.00
260004	45623	PROPANE	750.00	500.00	750.00	750.00	750.00	.00
TOTAL PROPANE			750.00	500.00	750.00	750.00	750.00	.00
260007	45626	GAS	207.00	272.00	311.00	311.00	311.00	.00
270007	45626	GAS	414.00	1,176.00	1,258.00	1,258.00	1,258.00	.00
TOTAL GASOLINE			621.00	1,448.00	1,569.00	1,569.00	1,569.00	.00
270007	45627	DIESEL	104,000.00	148,200.00	174,000.00	174,000.00	174,000.00	.00
TOTAL GASOLINE			104,000.00	148,200.00	174,000.00	174,000.00	174,000.00	.00
260001	46410	RECYCLING	6,690.00	7,600.00	8,300.00	8,300.00	8,300.00	.00
260002	46410	RECYCLING	6,800.00	7,880.00	8,300.00	8,300.00	8,300.00	.00
260003	46410	RECYCLING	7,200.00	7,700.00	8,100.00	8,100.00	8,100.00	.00
260004	46410	RECYCLING	10,871.00	13,750.00	15,500.00	15,500.00	15,500.00	.00

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RECYCLING			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
260006	46410	RECYCLING	500.00	650.00	1,750.00	1,750.00	1,750.00	.00
TOTAL RECYCLING			32,061.00	37,580.00	41,950.00	41,950.00	41,950.00	.00
100502	46420	CLEAN/REP	450.00	2,150.00	2,050.00	2,050.00	2,050.00	.00
100503	46420	CLEAN/REP	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.00
100504	46420	CLEAN/REP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
101104	46420	CLEAN/REP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
101304	46420	CLEAN/REP	2,000.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
101504	46420	CLEAN/REP	500.00	500.00	500.00	500.00	500.00	.00
110003	46420	CLEAN/REP	500.00	500.00	500.00	500.00	500.00	.00
211001	46420	CLEAN/REP	190.00	165.00	175.00	175.00	175.00	.00
211002	46420	CLEAN/REP	250.00	250.00	250.00	250.00	250.00	.00
211003	46420	CLEAN/REP	275.00	175.00	175.00	175.00	175.00	.00
211004	46420	CLEAN/REP	100.00	100.00	100.00	100.00	100.00	.00
222002	46420	CLEAN/REP	500.00	488.00	.00	.00	.00	.00
240001	46420	EQUIP REP	1,092.00	1,092.00	1,092.00	1,092.00	1,092.00	.00
240003	46420	EQUIP REP	500.00	500.00	500.00	500.00	500.00	.00
240004	46420	EQUIP REP	650.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
251006	46420	EQUIP REP	150.00	150.00	150.00	150.00	150.00	.00
260001	46420	REPAIRS	20,000.00	30,000.00	35,000.00	35,000.00	35,000.00	.00
260002	46420	REPAIRS	45,000.00	35,000.00	40,000.00	40,000.00	40,000.00	.00
260003	46420	REPAIRS	10,000.00	15,000.00	20,000.00	20,000.00	20,000.00	.00
260004	46420	REPAIRS	96,000.00	66,375.00	75,000.00	75,000.00	75,000.00	.00
260006	46420	CLEANING/R	.00	3,185.00	5,200.00	5,200.00	5,200.00	.00
281007	46420	CLEAN/REP	2,000.00	3,000.00	23,000.00	23,000.00	23,000.00	.00
TOTAL CLEANING/REPAIRING MAI			184,857.00	171,830.00	216,892.00	216,892.00	216,892.00	.00
240001	46430	EQUIP CONT	19,546.00	19,549.00	21,547.00	21,547.00	21,547.00	.00
240002	46430	EQUIP CONT	23,419.00	20,959.00	22,931.00	22,931.00	22,931.00	.00
240003	46430	EQUIP CONT	12,130.00	12,355.00	16,075.00	16,075.00	16,075.00	.00
240004	46430	EQUIP CONT	27,227.00	28,800.00	29,488.00	29,488.00	29,488.00	.00
240005	46430	EQUIP CONT	3,695.00	4,030.00	4,105.00	4,105.00	4,105.00	.00
251006	46430	EQUIP CONT	6,800.00	7,020.00	5,902.00	5,902.00	5,902.00	.00
260001	46430	MAINT CONT	22,215.00	24,500.00	28,000.00	28,000.00	28,000.00	.00
260002	46430	MAINT CONT	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	.00
260003	46430	MAINT CONT	35,000.00	37,000.00	40,000.00	40,000.00	40,000.00	.00
260004	46430	MAINT CONT	42,000.00	42,000.00	50,000.00	50,000.00	50,000.00	.00
260006	46430	MAINT CONT	1,491.00	1,491.00	2,451.00	2,451.00	2,451.00	.00
260007	46430	PROF CONT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
281007	46430	EQUIP CONT	741.00	741.00	961.00	961.00	961.00	.00
TOTAL EQUIPMENT CONTRACTS			227,264.00	231,445.00	256,460.00	256,460.00	256,460.00	.00
260007	46431	VEH MAINT	600.00	600.00	1,000.00	1,000.00	1,000.00	.00
270007	46431	VEH MAINT	.00	500.00	1,000.00	1,000.00	1,000.00	.00

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VEHICLE MAINTENANCE			2022 REVISED BUD	2023 REVISED BUD	2024 DEPARTMENT	2024 SLCTMN/SUP	2024 BOS / BOE	2024 BD OF FIN
TOTAL VEHICLE MAINTENANCE			600.00	1,100.00	2,000.00	2,000.00	2,000.00	.00
100404	48730	INST EQUIP	.00	.00	6,815.00	6,815.00	6,815.00	.00
TOTAL INSTRUCTIONAL EQUIPMEN			.00	.00	6,815.00	6,815.00	6,815.00	.00
232006	48733	FURNITURE	.00	800.00	.00	.00	.00	.00
240001	48733	FURNITURE	.00	3,500.00	.00	.00	.00	.00
240002	48733	FURNITURE	.00	.00	2,600.00	2,600.00	2,600.00	.00
240004	48733	FURNITURE	1,350.00	4,000.00	12,200.00	12,200.00	12,200.00	.00
TOTAL FURNITURE & FIXTURES			1,350.00	8,300.00	14,800.00	14,800.00	14,800.00	.00
260007	48734	CAPITAL	62,500.00	159,700.00	333,675.00	333,675.00	333,675.00	.00
TOTAL CAPITAL OUTLAY			62,500.00	159,700.00	333,675.00	333,675.00	333,675.00	.00
260007	50205	TRSFBOECAP	.00	150,000.00	.00	.00	.00	.00
281007	50205	TRSFBOECAP	.00	100,000.00	40,000.00	40,000.00	40,000.00	.00
TOTAL TRSF TO BOE CAPITAL RE			.00	250,000.00	40,000.00	40,000.00	40,000.00	.00
259007	50260	TrsfEduc	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
TOTAL Trsf to Educ Grants Fu			35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
251007	50700	TRSF DEBT	212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	.00
TOTAL TRANSFER TO DEBT SERVI			212,336.00	212,336.00	212,336.00	212,336.00	212,336.00	.00
		TOTAL REVENUE	.00	.00	.00	.00	.00	.00
		TOTAL EXPENSE	41,797,090.00	42,025,701.00	46,157,862.00	46,157,862.00	46,157,862.00	.00
		GRAND TOTAL	41,797,090.00	42,025,701.00	46,157,862.00	46,157,862.00	46,157,862.00	.00

** END OF REPORT - Generated by Rachel Linkkila **